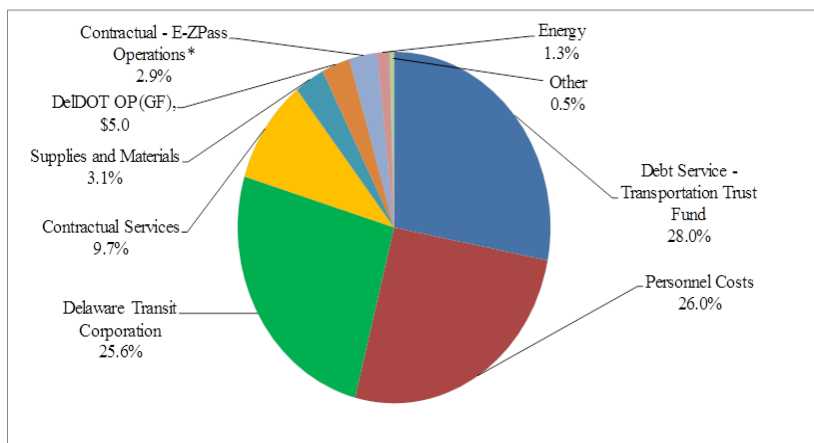


Primary Representation:

Jennifer Cohan, Cabinet Secretary	Nicole Majeski, Deputy Secretary
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Operating Budget Overview:



DeIDOT Operating Budget Fiscal Year 2017		
Appropriation	Budget	% of Budget
Debt Service - Transportation Trust Fund	\$ 95,918.0	28.01%
Personnel Costs	\$ 89,132.7	26.02%
Delaware Transit Corporation	\$ 87,827.6	25.64%
Contractual Services	\$ 33,071.3	9.66%
Supplies and Materials	\$ 10,648.4	3.11%
Snow/Storm Contingency	\$ 10,000.0	2.92%
Contractual - E-Zpass Operations*	\$ 9,910.2	2.89%
Energy	\$ 4,348.6	1.27%
Other	\$ 1,637.8	0.48%
Total	\$ 342,494.6	100.00%

*In Fiscal Year 2016 and Fiscal Year 2017, the General Assembly provided \$5,000.0 of non-TTF funds to DeIDOT to support operating expenses. The sum of this appropriation is used for E-ZPass operational services.

Statewide Strategic Questions:

1. What are the priority areas of services for your organization?
2. What are your performance targets and outcomes for each program?
3. What is the role of technology in process improvement or service improvement for the next 3-5 years?
4. Have you been fully absorbed into the IT Centralization within the Department of Technology and Information? If so, what impact has this had on your Department regarding consolidation of services, infrastructure and personnel?
5. Are there any issues brewing that may result in cost drivers over the next 5 years?

Base Budget Review Questions:

1. Discuss Vacant Positions
 - a. Specify the duration of the vacancy.
 - b. Specify the time frame for filling any vacant positions.
 - c. Justify the rationale of why vacant position(s) can or cannot be eliminated.
2. Discuss Filled Positions
 - a. Is there adequate funding for all filled positions?

- b. Are filled positions necessary to the essential/critical functions of your department?
 - c. Discuss any changes to positions (new, deleted, and funding changes across all funds).
 - d. Please describe how your department utilizes overtime, has an assessment been completed regarding any need for additional resources to minimize overtime utilization?
3. Delaware Transit Corporation - \$87,827.6 - Pages 2-3
- a. How does the Department measure the outcomes for Transit Operations and what have those outcomes been?
 - b. How does the Department measure the outcomes for the Kent and Sussex Transportation “E&D”’s program and what have those outcomes been?
 - c. How does the Department measure the outcomes for the Taxi Services Support “E&D”’s program and what have those outcomes been?
 - d. How does the Department measure the outcomes for the Newark Transportation program and what have those outcomes been?
4. Contractual Services - 33,071.3 - Pages 3-4
- a. How many contractual employees do you retain annually? What are their job functions? Have you completed a cost/benefit analysis regarding whether this is more efficient than employing additional staff?
 - b. Specify vendor name, length of contract, amount, purpose, and any monitoring of performance measures or outcomes.
 - c. Please explain what measures have been taken or considered to further reduce costs on the following expenditures:
 - i. Consultants and Professional Services \$13,029.2
 - ii. Office Space and General Maintenance \$6,019.6
 - iii. Highway and Bridge Maintenance \$5,001.8
 - iv. Equipment Repair and Rental \$2,719.0
5. Snow/Storm Contingency \$10,000.0 - Page 4
- a. Is the current level of funding sufficient to fully administer the Program? If these funds are not used within the allotted fiscal year, what will happen to the funding?
6. Energy - \$4,348.6 - Page 4
- a. The Department currently utilizes Energy in the amount of \$4,348.6. Please describe what steps have been taken to further reduce energy costs. Are there any energy cost saving initiatives underway?
7. Other - \$1,637.8 - Page 4
- a. How does the Department measure the outcomes for the Motorcycle Safety Program and what have those outcomes been?
 - b. Please describe your efforts to further reduce your Department’s Capital Outlay costs?

- c. Please describe your efforts to further reduce your Department's travel costs?
- d. Please clarify what travel may be required or associated with any critical or essential functions of the Department?

Position Review:

- Below are positions identified with assorted roles, can you please explain their need and purpose in your Department:
 - (3.0) Administrative Specialist I, (5.0) Administrative Specialist II and (3.0) Administrative Specialist III (55-01-00) page 9
 - (2.0) Administrative Officer (55-01-00) page 11
 - (1.0) Chief Community Relations, (2.0) Community Relations Coordinator and (3.0) Community Relations Officer (55-01-00) page 12
 - (1.0) Administrative Specialist II and (1.0) Administrative Specialist III (55-02-00) page 13
 - (1.0) Administrative Officer (55-02-00) page 14
 - (3.0) Administrative Specialist I, (2.0) Administrative Specialist II and (2.0) Administrative Specialist III (55-03-00) page 15
 - (8.0) Administrative Specialist I, (5.0) Administrative Specialist II, (7.0) Administrative Specialist III and (1.0) Administrative Specialist (55-04-00) page 17
 - (1.0) DOT Legislative Projects Manager (55-04-00) page 20
 - (7.0) Administrative Specialist I, (7.0) Administrative Specialist II and (6.0) Administrative Specialist III (55-08-00) page 21
 - (1.0) Administrative Officer (55-08-00) page 22
 - (1.0) Administrative Specialist I, (1.0) Administrative Specialist II and (4.0) Administrative Specialist III (55-11-00) page 25
 - (1.0) Administrative Officer (55-11-00) page 27